

BUDGET WORKSHEET  
FISCAL YEAR 2015-2016

Submitted by: Monique Tillage

Department: VICTIM ASSISTANCE PROGRAMS

Fund: GENERAL

DATE:

VICTIM ASSISTANCE PROGRAMS

GL Account	Object Description	2013 - 2014 Original Budget	2013 - 2014 Amend-ments	2013 - 2014 Amended Budget	2013 - 2014 Actual		2014 - 2015 Original Budget	2014 - 2015 Amend-ments	2014 - 2015 Amended	Current Yr Actual\Enc as of 1/7/2015	2014 - 2015 Encum-brance	Department Request	Explanation
53930- - -	VICTIM ASSISTANCE PROGRAMS												
53930-103- -	Assistant(S)	\$46,047	\$165	\$46,212	\$46,212		\$47,723		\$47,723	\$21,444		\$51,440.00	DV Prosecutor
53930-169- -	Part-Time Personnel	\$40,720	\$0	\$40,720	\$37,579		\$40,720	(\$12,750)	\$27,970	\$14,539		\$20,360.00	Part-time advocate
53930-189- -	Other Salaries & Wages	\$44,946	\$0	\$44,946	\$44,946		\$45,763	\$19,780	\$65,543	\$28,841		\$75,282.00	DV Coordinator and DV Court Specialist
53930-196- -	In-Service Training	\$1,500	\$0	\$1,500	\$960		\$2,500	\$1,000	\$3,500	\$2,105		\$5,000.00	Annual Training for DV Staff and Prosecutor
53930-201- -	Social Security	\$8,170	\$11	\$8,181	\$7,940		\$8,330	\$435	\$8,765	\$4,005		\$9,130.00	Calculated by budget and finance
53930-204- -	State Retirement	\$11,550	\$21	\$11,571	\$11,553		\$11,200	\$2,370	\$13,570	\$6,061		\$15,180.00	Calculated by budget and finance
53930-205- -	Employee And Dependent Insu	\$5,750	\$0	\$5,750	\$4,809		\$5,600	\$3,640	\$9,240	\$2,412		\$10,450.00	Calculated by budget and finance
53930-209- -	Disability Insurance	\$170	\$0	\$170	\$162		\$180	\$40	\$220	\$82		\$240.00	Calculated by budget and finance
53930-212- -	Employer Medicare	\$1,910	\$3	\$1,913	\$1,857		\$1,950	\$105	\$2,055	\$937		\$2,140.00	Calculated by budget and finance
53930-307- -	Communication	\$1,000		\$1,000	\$610		\$1,000		\$1,000	\$316		\$1,000.00	
53930-317- -	Data Processing Services						\$0	\$2,700	\$2,700	\$2,656	\$2,656	\$0.00	
53930-320- -	Dues And Memberships	\$475		\$475	\$400		\$475		\$475	\$0		\$475.00	DA Professional Tax
53930-334- -	Maintenance Agreements	\$1,300		\$1,300	\$1,195		\$1,300		\$1,300	\$900		\$1,300.00	Copy Machine Contract (\$295 every three months) BBS
53930-348- -	Postal Charges	\$50		\$50	\$1		\$50		\$50	\$1		\$50.00	
53930-399- -	Other Contracted Services	\$4,315	\$0	\$4,315	\$4,315		\$4,315	(\$1,000)	\$3,315	\$360		\$4,315.00	GSA (\$359.60 per month)
53930-435- -	Office Supplies	\$1,500		\$1,500	\$1,454		\$2,000		\$2,000	\$1,077		\$2,500.00	
53930-186	Longevity Pay											\$75.00	
53930-999- -	TOTAL	\$169,403	\$200	\$169,603	\$163,993		\$173,106	\$16,320	\$189,426	\$85,736	\$2,656	\$198,937.00	